

# Regional Services Centers

## MISSION STATEMENT

The mission of the Regional Services Centers is to represent the County in their respective regions by providing effective, timely liaison between Montgomery County and its residents and businesses and by working with individuals, community groups, regional Citizens Advisory Boards, and other public agencies to provide information, identify and assess regional problems and issues, manage site selections for public facilities, and bring community perspective to major policy issues.

## BUDGET OVERVIEW

The total recommended FY06 Operating Budget for the Regional Services Centers is \$3,309,850, an increase of \$333,070 or 11.2 percent from the FY05 Approved Budget of \$2,976,780. Personnel Costs comprise 83.8 percent of the budget for 31 full-time positions and two part-time positions for 28.8 workyears. Operating Expenses account for the remaining 16.2 percent of the FY06 budget.

## HIGHLIGHTS

- ❖ **Implement user fees for the use of meeting rooms in the Regional Services Centers.**
- ❖ **Provide funds for a day laborers facility in Wheaton.**
- ❖ **Productivity Enhancements**
  - **In conjunction with M-NCPPC, obtained direct access to the Homeowners and Civic Association database, thus saving staff worktime; previously staff maintained an in-house database.**

## PROGRAM CONTACTS

Contact Deborah Snead of the Regional Services Centers at 240.777.8200 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

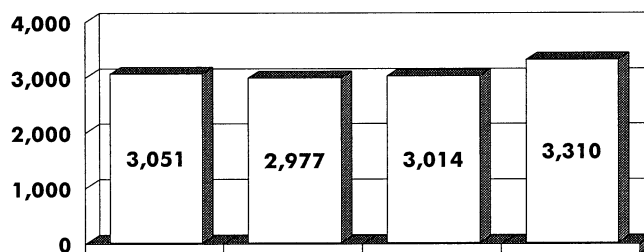
### **Regional Representation and Community Assistance**

This program provides effective, timely liaison between Montgomery County and its residents. Program staff work with residents, community groups, businesses, regional Citizens' Advisory Boards, and other public agencies to assess regional problems/issues and to determine solutions emphasizing cooperative efforts, including public-private partnerships. The Centers manage complex development efforts in Central Business Districts and town centers. In addition, Centers help to promote a sense of community through their sponsorship of, or participation in, special community events.

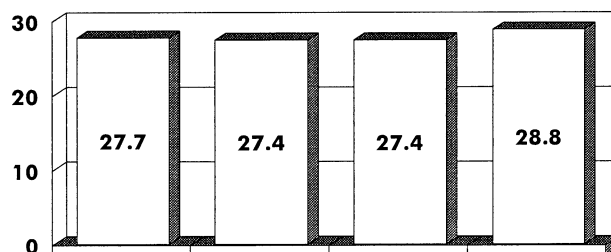
## Program Summary

	Expenditures	WYs
Regional Representation and Community Assistance	3,309,850	28.8
<b>Totals</b>	<b>3,309,850</b>	<b>28.8</b>

## Trends



EXPENDITURES [\$000s]



WORKYEARS

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Staff provide technical assistance, mediation services, and limited grants (as available) to address identified problems. They promote community empowerment through participatory processes and neutral forums for discussion. Regional Services Centers also provide information and referrals, meeting rooms for community use, the sale of transit media, and the distribution of recycling equipment.

This program also involves human resource management, procurement, budget preparation and monitoring, customer service training, automation services, and correspondence management. It is also responsible for general on-site supervision of the Centers' facilities.

The County has five regional services centers: Upcounty, Mid-County, Silver Spring, Bethesda, and Eastern Montgomery, and five satellite offices.

***FY06 Recommended Changes***

	<b>Expenditures</b>	<b>WYs</b>
<b>FY05 Approved</b>	<b>2,976,780</b>	<b>27.4</b>
<b>FY06 CE Recommended</b>	<b>3,309,850</b>	<b>28.8</b>

## BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,937,178	1,924,740	1,961,770	2,090,310	8.6%
Employee Benefits	531,335	603,410	603,400	681,920	13.0%
<b>County General Fund Personnel Costs</b>	<b>2,468,513</b>	<b>2,528,150</b>	<b>2,565,170</b>	<b>2,772,230</b>	<b>9.7%</b>
Operating Expenses	506,865	448,630	448,640	537,620	19.8%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>2,975,378</b>	<b>2,976,780</b>	<b>3,013,810</b>	<b>3,309,850</b>	<b>11.2%</b>
<b>PERSONNEL</b>					
Full-Time	28	28	28	31	10.7%
Part-Time	3	3	3	2	-33.3%
Workyears	27.7	27.4	27.4	28.8	5.1%
<b>REVENUES</b>					
RSC Meeting Room Rentals	0	0	0	18,690	—
<b>County General Fund Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,690</b>	—
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Grant Fund MCG Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	—
Operating Expenses	75,510	0	0	0	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>75,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	—
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>REVENUES</b>					
NEA Grants	5,500	0	0	0	—
Georgia Avenue Underpass Grant	35,005	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>40,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	—
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>3,050,888</b>	<b>2,976,780</b>	<b>3,013,810</b>	<b>3,309,850</b>	<b>11.2%</b>
<b>Total Full-Time Positions</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>31</b>	<b>10.7%</b>
<b>Total Part-Time Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>-33.3%</b>
<b>Total Workyears</b>	<b>27.7</b>	<b>27.4</b>	<b>27.4</b>	<b>28.8</b>	<b>5.1%</b>
<b>Total Revenues</b>	<b>40,505</b>	<b>0</b>	<b>0</b>	<b>18,690</b>	—

## FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY05 ORIGINAL APPROPRIATION</b>	<b>2,976,780</b>	<b>27.4</b>
<b>Changes (with service impacts)</b>		
Add: Wheaton Day Laborers Facility (CASA)	114,780	0.0
Enhance: Add meeting room maintenance costs	18,690	0.0
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: FY06 Compensation	84,680	0.0
Increase Cost: FY06 Retirement Rate Adjustments	43,410	0.0
Increase Cost: MLS Adjustment	37,020	0.0
Increase Cost: Eastern Montgomery - Program Specialist II	26,430	0.5
Increase Cost: Mid-County - Administrative Specialist position (share with Wheaton UD)	17,450	0.4
Increase Cost: Upcounty - Increase Program Manager I	15,850	0.3
Increase Cost: FY06 Group Insurance Rate Adjustments	10,910	0.0
Increase Cost: Miscellaneous Operating Expenditure Adjustment	10,000	0.0

	Expenditures	WYs
Increase Cost: Silver Spring - Increase PAA from .75WY to 1WY	8,330	0.3
Increase Cost: Records Management	3,020	0.0
Decrease Cost: Workforce Adjustment	0	-0.1
Decrease Cost: Silver Spring - Offsetting cost with elimination of temporary clerical	-7,500	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY05	-50,000	0.0
<b>FY06 RECOMMENDATION:</b>	<b>3,309,850</b>	<b>28.8</b>

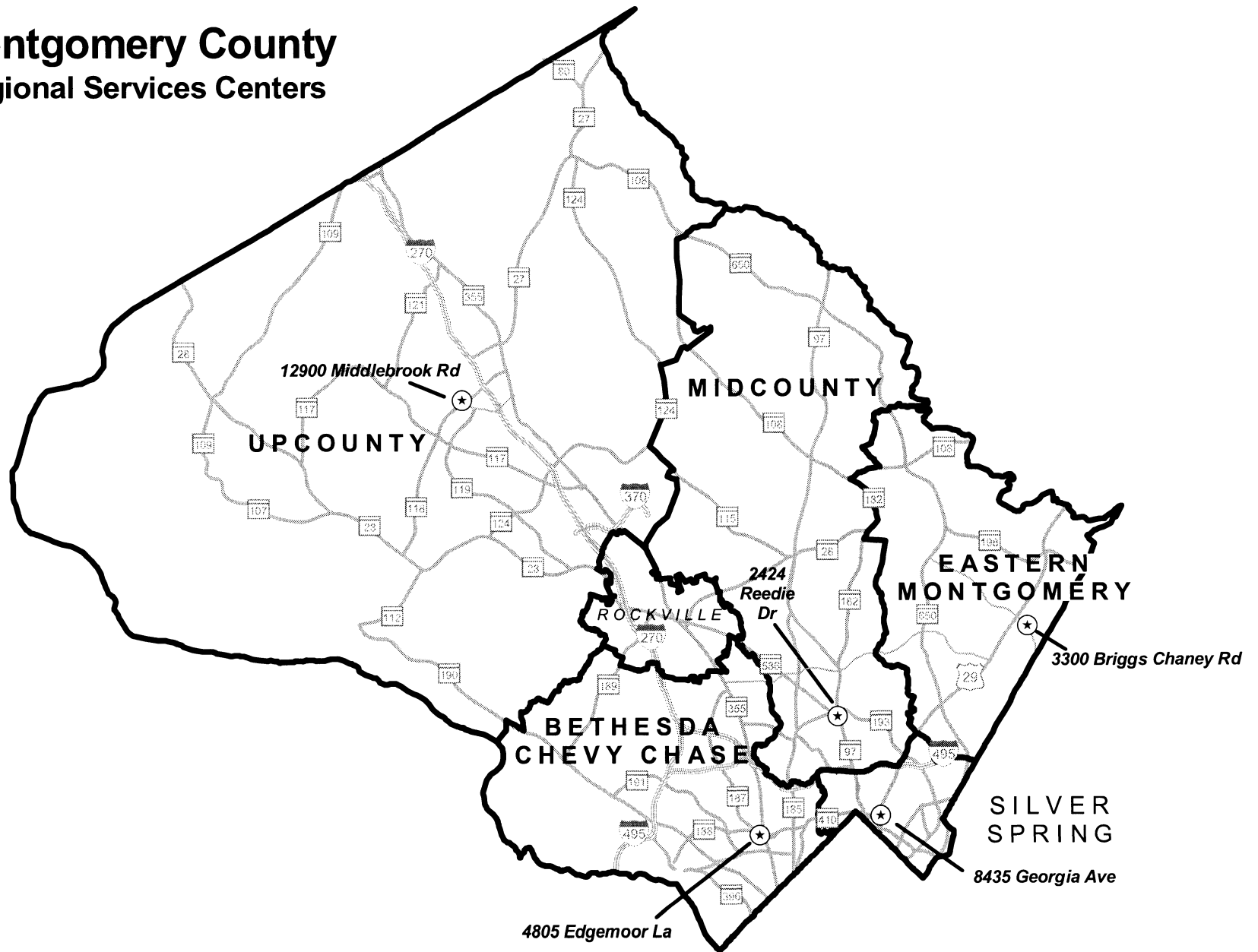
## FUTURE FISCAL IMPACTS

Title	CE REC. FY06	FY07	FY08	(\$000's) FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY06 Recommended</b>	<b>3,310</b>	<b>3,310</b>	<b>3,310</b>	<b>3,310</b>	<b>3,310</b>	<b>3,310</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY06</b>	<b>0</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
New positions in the FY06 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Recommended in FY06</b>	<b>0</b>	<b>-20</b>	<b>-20</b>	<b>-20</b>	<b>-20</b>	<b>-20</b>
Items recommended for one-time funding in FY06, including RSC meeting room maintenance and records management, will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>110</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
<b>Silver Spring Civic Building</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Operating Budget Impact for Program-Other						
<b>Silver Spring Civic Building</b>	<b>0</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>
Operating Budget Impact for Program-Staff						
<b>Subtotal Expenditures</b>	<b>3,310</b>	<b>3,533</b>	<b>3,553</b>	<b>3,553</b>	<b>3,553</b>	<b>3,553</b>

## REGIONAL SERVICES CENTERS

<b>PROGRAM:</b> Regional Representation and Community Assistance		<b>PROGRAM ELEMENT:</b> Regional Representation				
<b>PROGRAM MISSION:</b> To provide timely, effective liaison and assistance to Montgomery County citizens and groups by working with residents, community organizations, businesses, interest groups, citizen associations, advisory boards, public agencies, and other local organizations and groups to exchange information, assess regional issues, and facilitate the resolution of those issues						
<b>COMMUNITY OUTCOMES SUPPORTED:</b> <ul style="list-style-type: none"><li>• Improved quality of life for individuals and families</li><li>• A healthy business climate</li><li>• Informed citizens</li><li>• Responsive government</li></ul>						
<b>PROGRAM MEASURES</b>		<b>FY02 ACTUAL</b>	<b>FY03 ACTUAL</b>	<b>FY04 ACTUAL</b>	<b>FY05 BUDGET</b>	<b>FY06 CE REC</b>
<b>Outcomes/Results:<sup>a</sup></b>						
Percentage of responding Regional Services Center (RSC) users who rated the effectiveness of the Center in dealing with regional/community issues as "good" or "excellent"		52	73	68	75	77
Percentage of responding RSC users who felt that the Center had been effective in making it possible for the County to hear concerns about neighborhood issues and services		91	78	93	80	91
Percentage of responding RSC users who rated the helpfulness of the information provided by the Center newsletter as "good" or "excellent"		87	69	72	71	74
Percentage of responding RSC users who rated the overall performance of the Regional Services Center as "effective"		94	80	93	82	89
<b>Service Quality:<sup>a</sup></b>						
Percentage of responding RSC clients "somewhat" or "very satisfied" with:						
- The accessibility of Center staff		95	73	78	75	73
- The helpfulness and courtesy of Center staff		90	73	77	75	77
Percentage of responding RSC clients "somewhat" or "very satisfied" with the amount and quality of the information provided by Center staff		88	75	76	77	79
Percentage of responding RSC clients who rated the timeliness with which the Center handled their issue as "good" or "excellent"		39	44	52	46	56
<b>Efficiency:</b>						
Cost per community/regional problem addressed (\$)		NA	393	526	561	568
<b>Workload/Outputs:</b>						
Requests received for help with regional or neighborhood issues/problems <sup>b</sup>		NA	5,060	4,326	4,160	4,528
Work groups created to act on/resolve community issues <sup>b</sup>		NA	432	510	420	411
Civic association/community organization/outside agency meetings attended <sup>b</sup>		NA	1,632	2,073	1,680	2,348
Committees/citizen advisory board meetings staffed <sup>b</sup>		NA	680	825	1,520	1,147
<b>Inputs:</b>						
Expenditures (\$000)		2,043	1,988	2,155	2,335	2,859
Workyears		17.3	16.1	11.5	20.6	20.1
<b>Notes:</b> <sup>a</sup> The FY02 results were from a pilot survey conducted in November - December, 2001 by student interns from Worcester Polytechnic Institute of Worcester, Massachusetts. The survey involved a stratified random sample of 500 persons and organizations taken from the mailing lists for the centers' monthly newsletters (100 per center). The survey for FY05 will take place in April, 2005. <sup>b</sup> These figures are based on data collected twice a year. For FY05, the first data collection took place between July and December, 2004. The second one will take place between January and June, 2005.						
<b>EXPLANATION:</b> The regional representation program of Montgomery County's five Regional Services Centers provides liaison between the County and its residents, community groups, businesses, regional Citizens' Advisory Boards, and other public agencies. The Centers serve as a direct link between the County government and its citizens – bringing the County's services closer to residents, businesses, and other local organizations. The Centers also help the County Executive to keep in touch with local issues, while making it easier for citizens, community groups, and business organizations to voice their concerns and influence legislation. Center staff provide liaison, mediation, technical assistance, and problem-solving skills to area organizations and individuals – helping to identify and assess regional problems and issues, facilitating the development of solutions, managing site selections for public facilities, and bringing community perspectives to major policy issues. The Centers communicate with local individuals and groups through monthly newsletters and a variety of other media.						
<b>PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:</b> Regional Citizens' Advisory Boards, civic associations and community groups, business community, Worcester Polytechnic Institute (Worcester, Massachusetts), other County departments.						
<b>MAJOR RELATED PLANS AND GUIDELINES:</b> Regional Services Centers Facilities Strategic Plan (1995).						

# Montgomery County Regional Services Centers



Map produced by Montgomery County DIST-GIS 3/7/2002